

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
<i>Administrative and Other Revenues</i>											
Membership Fees:											
Member Schools Dues-Current (1)	40100	\$310,000	\$310,000	\$311,000	\$309,720	\$0	\$309,720	\$310,600	\$310,400	\$310,200	\$307,200
Member Schools Dues - Advance (1)	40200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Member Schools Revenue-Post Season	40300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Officials Revenue-Current (1)	40400	\$205,000	\$205,000	\$182,000	\$188,810	\$0	\$188,810	\$185,505	\$179,200	\$177,415	\$178,300
Officials Revenue-Advance (1)	40500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Membership Fees		\$515,000	\$515,000	\$493,000	\$498,530	\$0	\$498,530	\$496,105	\$489,600	\$487,615	\$485,500
Advertising:											
Adv. Fees BK/FB Programs	41000	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Adv. Fees Handbook	41100	\$4,000	\$4,000	\$4,000	\$3,750	\$0	\$3,750	\$5,325	\$3,600	\$2,365	\$1,880
Adv. Fees Magazine	41200	\$3,000	\$3,000	\$3,000	\$2,050	\$0	\$2,050	\$3,600	\$1,700	\$2,800	\$2,100
Adv. Fees Other	41300	\$1,000	\$1,000	\$1,000	\$2,624	\$0	\$2,624	\$1,911	\$520	\$1,300	\$0
Total Advertising Fees		\$8,000	\$8,000	\$8,000	\$9,424	\$0	\$9,424	\$10,836	\$5,820	\$6,465	\$3,980
Video Sales/Rights Fees:											
Direct Videotape Sales - Miscellaneous	42100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees - B & G BK	42200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales - B & G BK	42300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rights Fees Miscellaneous	42400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Video Receipts		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Revenue											
Designated Hall of Fame Games	45300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Advance Officials Clinic Revenue	43450	\$10,000	\$10,000	\$0	\$16,105	\$0	\$16,105	\$12,510	\$8,030	\$12,596	\$0
Income From Designate Funds	43800	\$0	\$7,000	\$6,000	\$0	\$0	\$0	\$0	\$81,000	\$50,000	\$0
Interest Receipts	43100	\$15,000	\$15,000	\$20,000	\$12,987	\$0	\$12,987	\$26,350	\$31,008	\$29,919	\$6,051
Loan Proceeds	43200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelty Receipts	46500	\$0	\$0	\$0	\$7,264	\$0	\$7,264	\$0	\$7,908	\$0	\$3,850
Other Miscellaneous Receipts	43300	\$10,000	\$10,000	\$3,000	\$10,181	\$0	\$10,181	\$12,727	\$1,639	\$739	\$3,307
Other Official Division Revenue	43400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$170
Other Tournament Receipts	49901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rule books, Handbooks, Calendars, Athlete	43500	\$10,000	\$10,000	\$11,000	\$9,238	\$0	\$9,238	\$9,320	\$10,886	\$12,368	\$9,915
Sale of Furniture&Equipment	43600	\$0	\$0	\$0	\$599	\$0	\$599	\$825	\$175	\$40	\$50
School/Official Fines/Fees	43700	\$0	\$0	\$0	\$43,330	\$0	\$43,330	\$35,825	\$65,510	\$40,805	\$31,568
Officials Fines/Fees	43704	\$0	\$0	\$0	\$8,998	\$0	\$8,998	\$9,360	\$0	\$0	\$0
School/Official Fines/Fees-Restitution	43702	\$0	\$0	\$0	\$12,483	\$0	\$12,483	\$6,000	\$19,521		
School Fines - Title IX	43701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750
Total Misc. Receipts		\$45,000	\$52,000	\$40,000	\$121,184	\$0	\$121,184	\$112,916	\$226,677	\$146,467	\$55,661
<i>Administrative/Other Expenses</i>											
Administrative Personnel Expenses:											
Administrative Salaries	50100	\$712,000	\$712,000	\$652,000	\$671,227	\$0	\$671,227	\$651,226	\$601,866	\$548,985	\$502,699
Employee Health/Life Insurance	50200	\$82,000	\$82,000	\$70,000	\$78,658	\$0	\$78,658	\$76,080	\$72,232	\$65,227	\$55,875
Kentucky Retirement System	50300	\$24,000	\$24,000	\$18,000	\$19,824	\$0	\$19,824	\$18,057	\$11,697	\$9,790	\$9,922
Ky. Unemployment Ins. Cont.	50400	\$1,000	\$1,000	\$500	\$1,094	\$0	\$1,094	\$709	\$686	\$865	\$800
Medicare Contribution	50500	\$10,000	\$10,000	\$9,500	\$9,107	\$0	\$9,107	\$9,280	\$8,353	\$7,505	\$8,314
Social Security Contribution	50600	\$42,900	\$42,900	\$39,500	\$38,884	\$0	\$38,884	\$39,681	\$35,715	\$32,092	\$35,550
Teachers Retirement System	50700	\$60,000	\$60,000	\$52,500	\$52,719	\$0	\$52,719	\$51,189	\$50,961	\$45,078	\$44,286
Total Administrative Personnel		\$931,900	\$931,900	\$842,000	\$871,514	\$0	\$871,514	\$846,223	\$781,509	\$709,542	\$657,446
Other Administrative Expenses:											
Administrative Credit Card Expenses	54200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23	\$0	\$130
Administrative Staff Travel	54100	\$32,000	\$32,000	\$24,000	\$26,858	\$0	\$26,858	\$24,116	\$22,346	\$21,477	\$19,380
Advanced Officials Clinics-Personnel	55600	\$5,000	\$5,000	\$0	\$4,458	\$0	\$4,458	\$6,914	\$10,156	\$13,542	\$45
Advanced Officials Clinics-Expenses	55650	\$5,000	\$5,000	\$0	\$4,031	\$0	\$4,031	\$5,678	\$0	\$0	\$0
Assigning Secretary Meetings	56350	\$3,000	\$3,000	\$0	\$9,755	\$0	\$9,755	\$6,894	\$0	\$0	\$0
Audio Visual -Photo	54300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio Visual -Video	54400	\$2,000	\$2,000	\$2,000	\$425	\$0	\$425	\$0	\$0	\$0	\$0
Audit Expense	54500	\$12,000	\$12,000	\$12,000	\$13,750	\$0	\$13,750	\$11,585	\$10,900	\$10,550	\$10,700
Board of Control Reimbursements and Expenses	54600	\$70,000	\$70,000	\$70,000	\$70,275	\$0	\$70,275	\$69,481	\$74,301	\$63,705	\$60,905
Commissions Paid	54700	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<i>Peach</i>	<u>Projected Budget 2009-2010</u>	<u>Projected Budget 2008-2009</u>	<u>Approved Budget 2007-2008</u>	<u>Amount To Date 6/30/08</u>	<u>Anticipated Remainder 2007-2008</u>	<u>Actual Total 2007-2008</u>	<u>Actual Total 2006-2007</u>	<u>Actual Total 2005-2006</u>	<u>Actual Amount 2004-2005</u>	<u>Actual Amount 2003-2004</u>
Commissions Paid - Brick Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commissions Paid - Fund Raising	54710	\$22,000	\$22,000	\$22,000	\$32,874	\$0	\$32,874	\$34,068	\$28,778	\$27,925	\$26,388
Contract Services -General	54800	\$45,000	\$45,000	\$45,000	\$27,583	\$0	\$27,583	\$28,407	\$28,822	\$17,963	\$15,244
Contract Services - Promotions and Media	54810	\$25,000	\$25,000	\$28,000	\$5,405	\$0	\$5,405	\$8,191	\$0	\$0	\$0
Contract Services - Records and Archives	54820	\$10,000	\$18,000	\$10,000	\$2,418	\$0	\$2,418	\$0	\$0	\$0	\$0
Contract Services - Web Site and Data Services	54830	\$20,000	\$20,000	\$15,000	\$9,365	\$0	\$9,365	\$9,804	\$0	\$0	\$0
Contract Services - Outside Consultations	54840	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Bonded Indebtedness-Interest	51300	\$0	\$0	\$0	\$0	\$0	\$0	\$6,111	\$22,515	\$34,218	\$44,421
Debt Service-Bonded Indebtedness-Principal	51200	\$0	\$0	\$0	\$0	\$0	\$0	\$69,396	\$201,484	\$0	\$179,578
Debt Service-Interest Payment-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-LOC and Guarantee Fee/Bond Issue	51100	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$2,300	\$2,300	\$2,300
Debt Service-Principal Payment-Secured Loan		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service-Bond Arbitrage Rebate Expense	59120	\$0	\$0	\$0	\$0	\$0	\$0	\$26,813	\$0	\$0	\$0
Debt Service - Bond Rebate Interest Expense	59121	\$0	\$0	\$0	\$0	\$0	\$0	\$20,389	\$0	\$0	\$0
Legal Services - General Representation	54900	\$210,000	\$210,000	\$240,000	\$228,205	\$0	\$228,205	\$213,269	\$334,155	\$396,841	\$299,514
Legal Services-Independent Investigator	54850	\$5,000	\$5,000	\$5,000	\$698	\$0	\$698	\$945	\$516	\$7,017	\$8,505
Legal Services-Hearing Officer	55000	\$22,000	\$22,000	\$22,000	\$23,563	\$0	\$23,563	\$21,533	\$21,843	\$19,909	\$21,017
Miscellaneous-All Sports Expenses	55100	\$3,000	\$3,000	\$3,000	\$8,378	\$0	\$8,378	\$7,189	\$7,734	\$9,192	\$8,095
National Federation Dues and Programs	55200	\$6,500	\$6,500	\$6,500	\$5,000	\$0	\$5,000	\$5,000	\$6,953	\$5,000	\$5,000
New Administrators Workshop Expenses	57420	\$7,000	\$7,000	\$2,000	\$7,022	\$0	\$7,022	\$5,282	\$1,414	\$1,160	\$600
NF Interscholastic Officials Association	55300	\$50,000	\$50,000	\$50,000	\$46,296	\$0	\$46,296	\$48,744	\$45,528	\$38,130	\$38,270
Novelty Distribution to Sports	57600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office Supplies	55400	\$15,000	\$15,000	\$13,000	\$17,704	\$0	\$17,704	\$14,447	\$13,090	\$17,125	\$13,703
Officials Division Expenses	55500	\$26,000	\$26,000	\$6,000	\$7,458	\$0	\$7,458	\$5,008	\$8,369	\$11,140	\$9,141
Officials Special Account	58000	\$25,000	\$25,000	\$25,000	\$29,997	\$0	\$29,997	\$26,157	\$25,392	\$27,313	\$38,082
Other Administrative Expense	55700	\$18,000	\$18,000	\$15,000	\$24,440	\$0	\$24,440	\$21,196	\$16,676	\$18,356	\$15,578
Other Administrative Staff Expenses	55800	\$4,000	\$4,000	\$4,000	\$1,416	\$0	\$1,416	\$2,986	\$6,821	\$3,479	\$19,116
Postage	55900	\$60,000	\$60,000	\$60,000	\$61,813	\$0	\$61,813	\$59,089	\$51,183	\$50,886	\$46,806
Printing	56000	\$85,000	\$85,000	\$85,000	\$78,674	\$0	\$78,674	\$77,331	\$66,022	\$76,671	\$64,932
Professional Development	56500	\$20,000	\$20,000	\$25,000	\$26,250	\$0	\$26,250	\$33,977	\$28,384	\$35,841	\$29,541
Purchase of Publications	56100	\$75,000	\$75,000	\$75,000	\$115,236	\$0	\$115,236	\$85,417	\$87,025	\$77,692	\$79,062
Rules Clinics	56200	\$9,000	\$9,000	\$9,000	\$10,388	\$0	\$10,388	\$11,855	\$11,766	\$7,456	\$10,848
Sports Committee Meetings	56300	\$18,500	\$18,500	\$18,500	\$11,102	\$0	\$11,102	\$11,238	\$33,637	\$9,323	\$8,534
<u>Title IX Education/Audit Expenses</u>	<u>56400</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$33,971</u>	<u>\$0</u>	<u>\$33,971</u>	<u>\$33,894</u>	<u>\$63,703</u>	<u>\$51,048</u>	<u>\$31,231</u>
Total Administrative Expense		\$947,000	\$955,000	\$935,000	\$944,809	\$0	\$944,809	\$1,012,400	\$1,231,834	\$1,055,259	\$1,106,667
Physical Plant and Equipment Expenses:											
Custodial Supplies Exp.	52000	\$2,500	\$2,500	\$2,500	\$1,751	\$0	\$1,751	\$1,237	\$1,843	\$1,293	\$1,252
Utilities Exp.	52100	\$55,000	\$55,000	\$55,000	\$45,692	\$0	\$45,692	\$46,721	\$59,961	\$43,039	\$41,060
Telephone Exp.	52200	\$16,000	\$16,000	\$16,000	\$19,960	\$0	\$19,960	\$16,285	\$15,385	\$16,278	\$17,519
Contract Services/Physical Plant	52300	\$45,000	\$45,000	\$45,000	\$68,955	\$0	\$68,955	\$34,148	\$38,138	\$31,406	\$22,412
Contract Services/Equipment	52400	\$10,000	\$10,000	\$10,000	\$7,449	\$0	\$7,449	\$7,714	\$9,670	\$7,968	\$8,604
Computer Hardware/Software	52500	\$25,000	\$32,000	\$25,000	\$21,605	\$0	\$21,605	\$0	\$0	\$15,617	\$13,584
Computer Maintenance/Repair	52900	\$22,000	\$22,000	\$18,000	\$10,428	\$0	\$10,428	\$8,817	\$12,031	\$9,530	\$8,904
Computer/Office Non Asset Expense	52550	\$2,000	\$2,000	\$2,000	\$2,719	\$0	\$2,719	\$462	\$0	\$0	\$0
Equipment Leases/Rental	52600	\$8,000	\$8,000	\$8,000	\$4,869	\$0	\$4,869	\$4,892	\$5,408	\$6,132	\$6,701
<u>Equipment Purchase</u>	<u>52700</u>	<u>\$9,000</u>	<u>\$9,000</u>	<u>\$9,000</u>	<u>\$17,347</u>	<u>\$0</u>	<u>\$17,347</u>	<u>\$0</u>	<u>\$1,102</u>	<u>\$3,261</u>	<u>\$21,953</u>
Total B/G & Equip. Expenses		\$194,500	\$201,500	\$190,500	\$200,775	\$0	\$200,775	\$120,276	\$143,538	\$134,524	\$141,989
Insurance Premiums:											
Property Insurance-Executive Dr	53100	\$10,000	\$10,000	\$10,000	\$10,273	\$0	\$10,273	\$12,069	\$11,103	\$11,930	\$901
Fidelity Bonds	53200	\$500	\$500	\$500	\$432	\$0	\$432	\$0	\$432	\$339	\$338
Workers Compensation Insurance	53300	\$10,000	\$10,000	\$10,000	\$10,985	\$0	\$10,985	\$11,380	\$13,162	\$7,396	\$10,819
BOC Accident Insurance	50800	\$1,500	\$1,500	\$0	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500	\$0
Staff Accident Insurance	50900	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$0
Catastrophic Insurance	53400	\$167,000	\$167,000	\$170,000	\$166,600	\$0	\$166,600	\$200,900	\$189,397	\$144,700	\$137,200
Liability Insurance/Staff/Board of Control	53500	\$50,000	\$50,000	\$50,000	\$43,790	\$0	\$43,790	\$47,636	\$45,160	\$40,493	\$48,051
<u>Automobile Insurance</u>	<u>53600</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$5,933</u>	<u>\$0</u>	<u>\$5,933</u>	<u>\$4,597</u>	<u>\$7,151</u>	<u>\$5,128</u>	<u>\$5,342</u>
Total Insurance Premiums		\$248,500	\$248,500	\$250,000	\$239,513	\$0	\$239,513	\$278,082	\$267,905	\$211,486	\$202,651

<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>	
Special Programs											
KHSAA Dawahares Hall of Fame											
<i>Revenue</i>											
Hall of Fame Banquet Tickets	46120	\$7,000	\$7,000	\$7,000	\$13,400	\$0	\$13,400	\$12,400	\$13,420	\$7,090	\$9,500
Hall of Fame Banquet Sponsorships	46110	\$10,000	\$10,000	\$10,000	\$950	\$0	\$950	\$17,354	\$16,800	\$15,363	\$16,875
Hall of Fame Video Sales	46130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hall of Fame Miscellaneous	46140	\$0	\$0	\$0	\$1,245	\$0	\$1,245	\$0	\$0	\$0	\$16,300
Hall of Fame Golf Fees and Sponsorships	46150	\$14,000	\$14,000	\$14,000	\$15,516	\$0	\$15,516	\$15,852	\$12,570	\$14,175	\$9,796
Total Hall of Fame Revenue		\$31,000	\$31,000	\$31,000	\$31,111	\$0	\$31,111	\$45,606	\$42,790	\$36,628	\$52,471
<i>Expenses</i>											
Hall of Fame Banquet Expenses	57110	\$17,000	\$17,000	\$17,000	\$36,778	\$0	\$36,778	\$38,673	\$35,606	\$44,056	\$43,192
Hall of Fame Banquet Photography	57120	\$200	\$200	\$200	\$0	\$0	\$0	\$15	\$0	\$0	\$0
Hall of Fame Golf Outing Expenses	57130	\$10,000	\$10,000	\$10,000	\$14,404	\$0	\$14,404	\$15,567	\$12,020	\$12,380	\$8,372
Total Hall of Fame Expenses		\$27,200	\$27,200	\$27,200	\$51,182	\$0	\$51,182	\$54,255	\$47,626	\$56,436	\$51,564
Net Revenue (Loss)		\$3,800	\$3,800	\$3,800	(\$20,071)	\$0	(\$20,071)	(\$8,649)	(\$4,836)	(\$19,808)	\$907
Sportsmanship Program											
<i>Revenue</i>											
Sportsmanship Banquet Support/Sponsors	46210	\$6,000	\$6,000	\$6,000	\$3,397	\$0	\$3,397	\$11,546	\$1,800	\$9,446	\$6,946
Sportsmanship Scholarship Receipts	46220	\$12,400	\$12,400	\$12,400	\$12,400	\$0	\$12,400	\$12,400	\$12,400	\$12,000	\$8,000
Total Sportsmanship Revenue		\$18,400	\$18,400	\$18,400	\$15,797	\$0	\$15,797	\$23,946	\$14,200	\$21,446	\$14,946
<i>Expenses</i>											
Sportsmanship Scholarship Awards	57220	\$12,400	\$12,400	\$12,400	\$16,777	\$0	\$16,777	\$8,100	\$14,735	\$5,162	\$5,436
Sportsmanship Banquet Expenses	57210	\$6,000	\$6,000	\$6,000	\$6,458	\$0	\$6,458	\$13,532	\$5,064	\$8,002	\$7,815
Total Sportsmanship Expenses		\$18,400	\$18,400	\$18,400	\$23,235	\$0	\$23,235	\$21,632	\$19,799	\$13,164	\$13,251
Net Revenue (Loss)		\$0	\$0	\$0	(\$7,438)	\$0	(\$7,438)	\$2,314	(\$5,599)	\$8,282	\$1,696
Registered Trademark											
<i>Revenue</i>											
Royalties from Trademarked Logos	46320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Merchandising and Licensing Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expenses</i>											
Trademarked Logo Costs and Fees	57320	\$0	\$0	\$0	\$4,688	\$0	\$4,688	\$797	\$2,133	\$4,322	\$583
Total Merchandising and Licensing Expenses		\$0	\$0	\$0	\$4,688	\$0	\$4,688	\$797	\$2,133	\$4,322	\$583
Net Revenue (Loss)		\$0	\$0	\$0	(\$4,688)	\$0	(\$4,688)	(\$797)	(\$2,133)	(\$4,322)	(\$583)
Officials and Other Merchandising											
<i>Revenue</i>											
Sale of Officials Merchandise (Direct and Royalty)	46310	\$1,000	\$1,000	\$1,000	\$4,244	\$0	\$4,244	\$897	\$1,097	\$1,328	\$1,277
Sale of KHSAA Licensed Merchandise	46330	\$1,000	\$1,000	\$1,000	\$1,220	\$0	\$1,220	\$8,286	\$1,784	\$605	\$2,238
Total Merchandising and Licensing Revenue		\$2,000	\$2,000	\$2,000	\$5,464	\$0	\$5,464	\$9,183	\$2,880	\$1,933	\$3,515
<i>Expenses</i>											
Cost of Officials Merchandise	57310	\$0	\$0	\$0	\$2,018	\$0	\$2,018	\$0	\$780	\$0	\$0
Cost of Licensed Merchandise/Novelty Shop	57330	\$300	\$300	\$300	\$2,216	\$0	\$2,216	\$0	\$0	\$0	\$1,035
Total Merchandising and Licensing Expenses		\$300	\$300	\$300	\$4,234	\$0	\$4,234	\$0	\$780	\$0	\$1,035
Net Revenue (Loss)		\$1,700	\$1,700	\$1,700	\$1,231	\$0	\$1,231	\$9,183	\$2,100	\$1,933	\$2,480
General Corporate Partner Program											
<i>Revenue</i>											
Corporate Sponsor Receipts/Internal Contracts	45100	\$220,000	\$220,000	\$195,000	\$170,842	\$0	\$170,842	\$222,468	\$207,911	\$150,609	\$128,161
Corporate Sponsor Receipts-DORNA Project	45150	\$90,000	\$90,000	\$90,000	\$101,000	\$0	\$101,000	\$81,500	\$90,635	\$86,000	\$81,824
Corporate Sponsor Receipts/External Contracts	45200	\$90,000	\$90,000	\$65,000	\$57,950	\$0	\$57,950	\$99,530	\$76,550	\$38,750	\$23,963
Total Corporate Partner Revenue		\$400,000	\$400,000	\$350,000	\$329,792	\$0	\$329,792	\$403,498	\$375,097	\$275,359	\$233,948
<i>Expenses</i>											
Corporate Sponsor Expense-Internal Contracts	59000	\$60,000	\$60,000	\$60,000	\$44,186	\$0	\$44,186	\$84,239	\$67,110	\$41,248	\$35,891
Corporate Sponsor Expenses-DORNA Project	59050	\$65,000	\$65,000	\$65,000	\$68,206	\$0	\$68,206	\$63,323	\$65,341	\$76,634	\$26,965
Corporate Sponsor Expense-External Contracts	59100	\$65,000	\$65,000	\$65,000	\$36,065	\$0	\$36,065	\$70,033	\$49,098	\$95,790	\$12,127
Total Corporate Partner Expenses		\$190,000	\$190,000	\$190,000	\$148,458	\$0	\$148,458	\$217,595	\$181,550	\$213,673	\$74,983
Net Revenue (Loss)		\$210,000	\$210,000	\$160,000	\$181,334	\$0	\$181,334	\$185,903	\$193,547	\$61,687	\$158,965

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
Annual Delegate Assembly Meeting											
<i>Revenue</i>											
Registration Charges	46410	\$0	\$0	\$0	\$1,095	\$0	\$1,095	\$0	\$0	\$0	\$0
Exhibitors and Sponsors	46420	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$2,670</u>	<u>\$0</u>	<u>\$2,670</u>	<u>\$3,600</u>	<u>\$3,300</u>	<u>\$4,200</u>	<u>\$3,850</u>
Total KHSAA Annual Mtg Revenue		\$4,000	\$4,000	\$4,000	\$3,765	\$0	\$3,765	\$3,600	\$3,300	\$4,200	\$3,850
<i>Expenses</i>											
Annual Meeting Expenses	57410	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$5,000</u>	<u>\$11,595</u>	<u>\$0</u>	<u>\$11,595</u>	<u>\$12,493</u>	<u>\$8,934</u>	<u>\$8,270</u>	<u>\$6,332</u>
Total KHSAA Annual Mtg Expense		\$10,000	\$10,000	\$5,000	\$11,595	\$0	\$11,595	\$12,493	\$8,934	\$8,270	\$6,332
Net Revenue (Loss)		(\$6,000)	(\$6,000)	(\$1,000)	(\$7,830)	\$0	(\$7,830)	(\$8,893)	(\$5,634)	(\$4,070)	(\$2,482)
Student Leadership Conference / Involvement											
<i>Revenue</i>											
National Conference	46260	\$0	\$0	\$0	\$1,595	\$0	\$1,595	\$500	\$0	\$0	\$0
State Conference	46250	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$12,439</u>	<u>\$0</u>	<u>\$12,439</u>	<u>\$10,000</u>	<u>\$7,245</u>	<u>\$5,500</u>	<u>\$0</u>
Total KHSAA Leadership Revenue		\$5,000	\$5,000	\$5,000	\$14,034	\$0	\$14,034	\$10,500	\$7,245	\$5,500	\$0
<i>Expenses</i>											
National Conference	57260	\$0	\$0	\$0	\$5,208	\$0	\$5,208	\$0	\$0	\$0	\$1,289
State Conference	57250	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$13,652</u>	<u>\$0</u>	<u>\$13,652</u>	<u>\$10,684</u>	<u>\$11,480</u>	<u>\$5,128</u>	<u>\$3,299</u>
Total KHSAA Leadership Expenses		\$5,000	\$5,000	\$5,000	\$18,860	\$0	\$18,860	\$10,684	\$11,480	\$5,128	\$4,587
Net Revenue (Loss)		\$0	\$0	\$0	(\$4,826)	\$0	(\$4,826)	(\$184)	(\$4,235)	\$372	(\$4,587)

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
State Championships Games, Meets, Playoffs											
<i>Baseball Tournament Revenue</i>											
Broadcasting	48105	\$1,000	\$1,000	\$0	\$1,825	\$0	\$1,825	\$1,050	\$1,350	\$600	\$2,280
General Sponsorship	48113	\$0	\$0	\$0	\$0	\$0	\$0	\$1,321	\$0	\$0	\$0
Novelties/Other Miscellaneous	48101	\$1,900	\$1,900	\$1,900	\$1,925	\$0	\$1,925	\$1,351	\$1,315	\$1,177	\$568
Postage Receipts	48108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Advertising	48103	\$0	\$0	\$0	\$1,050	\$0	\$1,050	\$150	\$150	\$0	\$150
Program Sales	48102	\$500	\$500	\$500	\$907	\$0	\$907	\$921	\$993	\$1,143	\$1,611
Radio Network	48110	\$4,000	\$4,000	\$4,000	\$5,300	\$0	\$5,300	\$5,300	\$4,900	\$2,000	\$0
Ticket Receipts	48104	\$70,000	\$70,000	\$62,000	\$73,825	\$0	\$73,825	\$100,776	\$62,144	\$69,700	\$51,209
Title Sponsorship	48112	\$18,000	\$18,000	\$0	\$18,000	\$0	\$18,000	\$12,880	\$15,000	\$15,000	\$0
Title Sponsors Scholarship Receipts	48114	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,120	\$2,120	\$0	\$0
Video Rights Fees	48106	\$0	\$0	\$0	\$450	\$0	\$450	\$0	\$0	\$0	\$0
Videotape Sales	48107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$0
Total Baseball Revenue		\$97,400	\$97,400	\$68,400	\$105,282	\$0	\$105,282	\$125,870	\$87,972	\$89,639	\$55,818
<i>Baseball Expenses:</i>											
Facility Rental/Contracted Costs/Security	65101	\$0	\$0	\$0	\$0	\$0	\$0	\$900	\$1,420	\$2,985	\$0
General Sponsorship Expenses	65117	\$0	\$0	\$0	\$0	\$0	\$0	\$882	\$0	\$0	\$0
Miscellaneous Expenses	65102	\$0	\$0	\$0	\$5,490	\$0	\$5,490	\$5,480	\$5,169	\$2,035	\$2,349
Officials Expenses	65103	\$1,500	\$1,500	\$1,500	\$10,290	\$0	\$10,290	\$12,127	\$12,457	\$9,607	\$10,028
Photo Expenses	65104	\$300	\$300	\$300	\$203	\$0	\$203	\$148	\$189	\$181	\$154
Printing Expenses	65105	\$1,500	\$1,500	\$1,500	\$4,401	\$0	\$4,401	\$2,505	\$2,511	\$2,756	\$3,299
Program Sales Commissions	65106	\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$320
Radio Network Expenses	65113	\$0	\$0	\$0	\$2,927	\$0	\$2,927	\$3,054	\$2,244	\$6,200	\$1,925
Semi State Revenue Distribution	65118	\$25,000	\$25,000	\$15,000	\$27,368	\$0	\$27,368	\$32,100	\$16,879	\$28,100	\$14,173
Team Reimbursement Expenses	65107	\$16,000	\$16,000	\$16,000	\$14,099	\$0	\$14,099	\$16,444	\$16,266	\$16,293	\$17,349
Title Sponsorship Expenses	65116	\$4,000	\$4,000	\$0	\$2,802	\$0	\$2,802	\$12,238	\$14,175	\$10,095	\$0
Title Sponsorship Scholarship Expenses	65119	\$2,000	\$2,000	\$0	\$2,120	\$0	\$2,120	\$1,590	\$2,120	\$0	\$0
Trophies, Medals and Awards	65108	\$1,500	\$1,500	\$750	\$986	\$0	\$986	\$0	\$619	\$9	\$1,587
Video Expenses	65115	\$0	\$0	\$0	\$101	\$0	\$101	\$0	\$13	\$0	\$70
Workers Expenses	65109	\$2,500	\$2,500	\$2,500	\$10,770	\$0	\$10,770	\$8,483	\$6,107	\$5,463	\$1,533
Total Baseball Expense		\$54,400	\$54,400	\$37,650	\$81,557	\$0	\$81,557	\$95,950	\$80,169	\$83,725	\$52,786
<i>Net Revenue (Loss)</i>		\$43,000	\$43,000	\$30,750	\$23,726	\$0	\$23,726	\$29,920	\$7,803	\$5,914	\$3,033
<i>Boys BK Tournament Revenue: (**)</i>											
Broadcast Permits/Telephone Fees	48205	\$12,000	\$12,000	\$12,000	\$11,275	\$0	\$11,275	\$11,100	\$11,900	\$13,400	\$12,625
Booth Rental	48211	\$5,000	\$5,000	\$5,000	\$10,600	\$0	\$10,600	\$12,300	\$5,266	\$3,375	\$1,250
General Sponsorship	48213	\$0	\$0	\$0	\$8,500	\$0	\$8,500	\$0	\$500	\$3,000	\$16,000
Novelties/Other Miscellaneous	48201	\$18,000	\$18,000	\$18,000	\$16,608	\$0	\$16,608	\$12,694	\$24,070	\$15,940	\$16,671
Postage Receipts	48208	\$6,000	\$6,000	\$6,000	\$6,302	\$0	\$6,302	\$6,430	\$6,201	\$6,211	\$6,052
Program Advertising	48203	\$21,000	\$21,000	\$21,000	\$18,732	\$0	\$18,732	\$12,240	\$12,225	\$16,100	\$17,290
Program Sales	48202	\$21,000	\$21,000	\$21,000	\$21,659	\$0	\$21,659	\$22,660	\$23,520	\$19,524	\$21,045
Sweet 16 Sponsorships/Club	48209	\$53,000	\$53,000	\$52,000	\$56,799	\$0	\$56,799	\$59,650	\$56,100	\$53,010	\$54,200
Sweet 16 Radio Network	48210	\$150,000	\$150,000	\$145,000	\$178,574	\$0	\$178,574	\$153,324	\$146,952	\$119,804	\$121,104
Ticket Receipts	48204	\$1,200,000	\$1,200,000	\$1,190,000	\$1,223,909	\$0	\$1,223,909	\$1,225,330	\$1,168,828	\$1,070,671	\$1,133,878
Title Sponsorship	48212	\$150,000	\$150,000	\$180,000	\$155,729	\$0	\$155,729	\$174,669	\$179,954	\$188,386	\$154,195
Title Sponsorship Scholarship Receipts	48214	\$5,000	\$5,000	\$32,000	\$32,000	\$0	\$32,000	\$32,000	\$32,000	\$0	\$0
Video Rights Fees	48206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$5,000	\$5,500
Videotape Sales	48207	\$0	\$0	\$0	\$226	\$0	\$226	\$0	\$0	\$103	\$61
Total Boys BK Tournament Revenue		\$1,641,000	\$1,641,000	\$1,682,000	\$1,740,914	\$0	\$1,740,914	\$1,722,397	\$1,667,616	\$1,514,523	\$1,559,870
<i>Boys BK Expenses:</i>											
Academic Scholarships	65211	\$1,000	\$1,000	\$1,000	\$4,500	\$0	\$4,500	\$1,000	\$4,000	(\$1,000)	\$0
Facility Rental/Contracted Costs/Security	65201	\$170,000	\$170,000	\$175,000	\$169,239	\$0	\$169,239	\$170,832	\$174,139	\$175,063	\$178,917
First Aid Expenses	65210	\$5,000	\$5,000	\$2,500	\$5,612	\$0	\$5,612	\$5,840	\$4,180	\$3,905	\$3,115
General Sponsorship Expenses	65217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65202	\$10,000	\$10,000	\$10,000	\$11,595	\$0	\$11,595	\$8,025	\$10,476	\$11,286	\$14,981
Municipal Tax Expense (Bond Fee)	65214	\$25,000	\$25,000	\$25,000	\$25,353	\$0	\$25,353	\$26,965	\$25,665	\$25,149	\$27,572
Officials Expenses	65203	\$13,000	\$13,000	\$13,000	\$13,674	\$0	\$13,674	\$9,719	\$12,889	\$12,145	\$11,697
Photo Expenses	65204	\$1,500	\$1,500	\$1,500	\$1,375	\$0	\$1,375	\$1,375	\$1,375	\$1,415	\$1,450
Printing Expenses	65205	\$36,000	\$36,000	\$36,000	\$42,850	\$0	\$42,850	\$40,624	\$39,243	\$43,400	\$38,411
Program Sales Commission	65206	\$5,000	\$5,000	\$5,250	\$4,316	\$0	\$4,316	\$4,440	\$4,704	\$4,856	\$5,253

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
Sweet 16 Sponsor/Club Expenses	65212	\$9,000	\$9,000	\$5,000	\$11,339	\$0	\$11,339	\$11,014	\$2,917	\$3,060	\$4,683
Sweet 16 Radio Network	65213	\$95,000	\$95,000	\$95,000	\$108,899	\$0	\$108,899	\$98,751	\$95,804	\$22,592	\$73,570
Team Reimbursement Expenses	65207	\$50,000	\$50,000	\$50,000	\$46,917	\$0	\$46,917	\$49,135	\$49,031	\$49,151	\$47,953
Title Sponsorship Expenses	65216	\$70,000	\$70,000	\$90,000	\$89,332	\$0	\$89,332	\$100,079	\$115,260	\$94,587	\$83,518
Title Sponsorship Scholarship Expenses	65218	\$5,000	\$5,000	\$36,000	\$30,334	\$0	\$30,334	\$44,000	\$30,750	\$0	\$0
Trophies, Medals and Awards	65208	\$0	\$0	\$500	\$43	\$0	\$43	\$206	\$0	\$2,066	\$5,758
Video Expenses	65215	\$3,000	\$3,000	\$3,000	\$2,772	\$0	\$2,772	\$2,089	\$2,947	\$4,626	\$17
Workers Expenses	65209	\$10,000	\$10,000	\$10,000	\$13,675	\$0	\$13,675	\$12,753	\$10,413	\$11,150	\$8,032
Total Boys BK Expenses		\$508,500	\$508,500	\$558,750	\$581,825	\$0	\$581,825	\$586,846	\$583,791	\$463,452	\$504,927
Net Revenue (Loss)		\$1,132,500	\$1,132,500	\$1,123,250	\$1,159,089	\$0	\$1,159,089	\$1,135,551	\$1,083,825	\$1,051,072	\$1,054,944
Girls BK Tournament Revenue: (**)											
Broadcast Permits/Telephone Fees	48305	\$4,000	\$4,000	\$4,000	\$4,775	\$0	\$4,775	\$5,300	\$6,800	\$800	\$6,375
Booth Rental	48311	\$0	\$0	\$0	\$9,000	\$0	\$9,000	\$8,700	\$2,050	\$375	\$250
General Sponsorship	48313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48301	\$6,000	\$6,000	\$6,000	\$10,158	\$0	\$10,158	\$8,119	\$7,156	\$5,722	\$4,756
Postage Receipts	48308	\$1,000	\$1,000	\$1,000	\$870	\$0	\$870	\$1,137	\$789	\$966	\$958
Program Advertising	48303	\$5,000	\$5,000	\$5,000	\$12,667	\$0	\$12,667	\$5,080	\$5,615	\$4,850	\$5,815
Program Sales	48302	\$5,000	\$5,000	\$5,000	\$4,372	\$0	\$4,372	\$4,881	\$5,600	\$4,952	\$5,062
Sweet 16 Sponsorships/Club	48309	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	48310	\$35,000	\$35,000	\$35,000	\$44,144	\$0	\$44,144	\$38,331	\$36,738	\$29,951	\$30,516
Ticket Receipts	48304	\$207,500	\$207,500	\$207,500	\$255,935	\$0	\$255,935	\$214,376	\$203,025	\$208,186	\$188,853
Title Sponsorship	48312	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Title Sponsor Scholarship Receipts	48314	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
Video Rights Fees	48306	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$100	\$5,000	\$5,500
Videotape Sales	48307	\$500	\$500	\$500	\$226	\$0	\$226	\$20	\$0	\$0	\$0
Total Girls BK Tournament Revenue		\$320,000	\$320,000	\$320,000	\$392,146	\$0	\$392,146	\$339,943	\$317,873	\$310,802	\$298,085
Girls BK Expenses:											
Academic Scholarships	65311	\$1,000	\$1,000	\$1,000	\$3,000	\$0	\$3,000	\$1,000	\$1,000	\$0	\$0
Facility Rental/Contracted Costs/Security	65301	\$10,000	\$10,000	\$10,000	\$900	\$0	\$900	\$7,921	\$7,967	\$8,087	\$7,943
First Aid Expenses	65310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65302	\$1,000	\$1,000	\$500	\$4,872	\$0	\$4,872	\$5,166	\$4,279	\$9,874	\$7,856
Officials Expenses	65303	\$13,000	\$13,000	\$13,000	\$13,427	\$0	\$13,427	\$13,414	\$12,838	\$12,276	\$11,635
Photo Expenses	65304	\$1,500	\$1,500	\$1,500	\$1,932	\$0	\$1,932	\$1,901	\$2,162	\$2,131	\$2,156
Program Sales Commission	65306	\$1,250	\$1,250	\$1,250	\$887	\$0	\$887	\$925	\$1,136	\$1,230	\$1,058
Printing Expenses	65305	\$20,000	\$20,000	\$20,000	\$25,024	\$0	\$25,024	\$21,596	\$22,422	\$22,076	\$22,245
Sweet 16 Sponsor/Club Expenses	65312	\$1,000	\$1,000	\$1,000	\$616	\$0	\$616	\$0	\$0	\$0	\$0
Sweet 16 Radio Network	65313	\$20,000	\$20,000	\$20,000	\$35,452	\$0	\$35,452	\$28,065	\$28,102	\$19,348	\$22,096
Team Reimbursement Expenses	65307	\$50,000	\$50,000	\$50,000	\$46,530	\$0	\$46,530	\$51,378	\$51,185	\$49,546	\$51,378
Title Sponsorship Expenses	65316	\$5,000	\$5,000	\$0	\$11,485	\$0	\$11,485	\$6,597	\$8,558	\$6,775	\$7,736
Title Sponsor Scholarship Expenses	65318	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$1,000	\$0	\$0	\$0
Trophies, Medals and Awards	65308	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,066	\$5,734
Video Expenses	65315	\$500	\$500	\$500	\$682	\$0	\$682	\$0	\$623	\$3,140	\$500
Workers Expenses	65309	\$12,000	\$12,000	\$12,000	\$15,801	\$0	\$15,801	\$13,024	\$12,265	\$14,898	\$10,221
Total Girls BK Expenses		\$136,250	\$136,250	\$132,750	\$163,608	\$0	\$163,608	\$151,987	\$152,537	\$151,447	\$150,557
Net Revenue (Loss)		\$183,750	\$183,750	\$187,250	\$228,538	\$0	\$228,538	\$187,956	\$165,336	\$159,355	\$147,528
Cross Country Meets Revenue											
General Sponsorship	48413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	48401	\$6,500	\$6,500	\$6,500	\$6,586	\$0	\$6,586	\$8,649	\$8,415	\$6,416	\$6,282
Program Advertising	48403	\$0	\$0	\$0	\$575	\$0	\$575	\$150	\$150	\$0	\$150
Program Sales	48402	\$500	\$500	\$500	\$512	\$0	\$512	\$534	\$600	\$782	\$1,023
Ticket Receipts	48404	\$27,500	\$27,500	\$24,000	\$32,758	\$0	\$32,758	\$25,676	\$27,987	\$22,244	\$28,328
Title Sponsorship	48412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Cross Country Revenue		\$34,500	\$34,500	\$31,000	\$40,431	\$0	\$40,431	\$35,009	\$37,151	\$29,442	\$35,783
Cross Country Expenses:											
Facility Rental/Contracted Costs/Security	65401	\$8,000	\$8,000	\$5,000	\$7,769	\$0	\$7,769	\$18,377	\$6,114	\$8,397	\$9,278
General Sponsorship Expenses	65417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65402	\$3,000	\$3,000	\$1,500	\$4,369	\$0	\$4,369	\$3,774	\$5,179	\$2,959	\$1,207
Officials Expenses	65403	\$1,000	\$1,000	\$1,000	\$1,679	\$0	\$1,679	\$1,075	\$1,265	\$479	\$565
Photo Expenses	65404	\$300	\$300	\$300	\$287	\$0	\$287	\$192	\$151	\$0	\$137

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
Printing Expenses	65405	\$2,000	\$2,000	\$3,000	\$1,889	\$0	\$1,889	\$1,751	\$1,984	\$2,271	\$2,187
Program Sales Commissions	65406	\$500	\$500	\$500	\$0	\$0	\$0	\$0	\$50	\$0	\$300
Team Reimbursement Expenses	65407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65408	\$7,000	\$7,000	\$6,200	\$8,074	\$0	\$8,074	\$8,028	\$6,201	\$6,178	\$6,188
Video Expense	65415	\$0	\$0	\$0	\$231	\$0	\$231	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>65409</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$3,000</u>	<u>\$6,429</u>	<u>\$0</u>	<u>\$6,429</u>	<u>\$4,860</u>	<u>\$5,044</u>	<u>\$4,462</u>	<u>\$4,098</u>
Total Cross Country Expenses		\$25,800	\$25,800	\$20,500	\$30,727	\$0	\$30,727	\$38,057	\$25,988	\$24,747	\$23,960
<i>Net Revenue (Loss)</i>		<u>\$8,700</u>	<u>\$8,700</u>	<u>\$10,500</u>	<u>\$9,704</u>	<u>\$0</u>	<u>\$9,704</u>	<u>(\$3,048)</u>	<u>\$11,163</u>	<u>\$4,695</u>	<u>\$11,823</u>
<i>Football Playoffs Revenue</i>											
Broadcast Permits/Telephone Fees	48605	\$2,500	\$2,500	\$2,500	\$3,375	\$0	\$3,375	\$3,175	\$2,450	\$2,050	\$1,400
General Sponsorship	48613	\$0	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$0	\$1,075	\$2,000
Novelties/Other Miscellaneous	48601	\$7,200	\$7,200	\$7,200	\$7,406	\$0	\$7,406	\$3,657	\$3,580	\$2,774	\$2,209
Postage Receipts	48608	\$500	\$500	\$500	\$730	\$0	\$730	\$600	\$225	\$786	\$670
Program Advertising	48603	\$4,000	\$4,000	\$3,000	\$8,700	\$0	\$8,700	\$3,800	\$4,440	\$3,750	\$6,330
Program Sales	48602	\$8,000	\$8,000	\$7,000	\$10,676	\$0	\$10,676	\$6,059	\$9,747	\$9,457	\$8,815
Radio Network Receipts	48610	\$4,000	\$4,000	\$4,000	\$4,200	\$0	\$4,200	\$5,300	\$2,900	\$4,768	\$5,200
Ticket Receipts	48604	\$275,000	\$275,000	\$250,000	\$331,753	\$0	\$331,753	\$213,552	\$281,912	\$218,818	\$261,378
Title Sponsorship	48612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48606	\$2,000	\$2,000	\$5,000	\$1,500	\$0	\$1,500	\$0	\$0	\$5,000	\$0
Videotape Sales	48607	\$1,000	\$1,000	\$500	\$1,993	\$0	\$1,993	\$790	\$0	\$587	\$455
Total Football Playoff Revenue		\$304,200	\$304,200	\$279,700	\$372,533	\$0	\$372,533	\$236,933	\$305,254	\$249,065	\$288,457
<i>Football Playoff Expenses:</i>											
Facility Rental/Contracted Costs/Security	65601	\$30,000	\$30,000	\$25,000	\$38,248	\$0	\$38,248	\$24,125	\$32,542	\$15,173	\$29,650
General Sponsorship Expenses	65617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65602	\$15,000	\$15,000	\$15,000	\$14,499	\$0	\$14,499	\$15,489	\$7,465	\$12,087	\$8,545
Officials Expenses	65603	\$6,000	\$6,000	\$6,000	\$6,884	\$0	\$6,884	\$4,333	\$4,559	\$4,611	\$4,432
Photo Expenses	65604	\$1,000	\$1,000	\$1,000	\$640	\$0	\$640	\$460	\$330	\$500	\$478
Printing Expenses	65605	\$18,000	\$18,000	\$18,000	\$24,055	\$0	\$24,055	\$16,246	\$18,659	\$19,304	\$17,361
Program Sales Commission	65606	\$2,000	\$2,000	\$2,000	\$2,190	\$0	\$2,190	\$1,441	\$1,783	\$2,417	\$2,193
Radio Network Expenses	65613	\$0	\$0	\$0	\$2,811	\$0	\$2,811	\$1,275	\$3,750	\$1,405	\$2,811
Team Reimbursement Expenses	65607	\$18,000	\$18,000	\$18,000	\$20,865	\$0	\$20,865	\$11,914	\$13,821	\$10,397	\$11,400
Title Sponsorship Expenses	65616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65608	\$3,000	\$3,000	\$3,000	\$4,379	\$0	\$4,379	\$2,873	\$2,993	\$3,062	\$3,220
Video Expenses	65615	\$3,000	\$3,000	\$2,000	\$2,681	\$0	\$2,681	\$0	\$14,521	\$1,954	\$920
<u>Workers Expenses</u>	<u>65609</u>	<u>\$10,500</u>	<u>\$10,500</u>	<u>\$8,500</u>	<u>\$14,322</u>	<u>\$0</u>	<u>\$14,322</u>	<u>\$8,565</u>	<u>\$10,744</u>	<u>\$9,791</u>	<u>\$8,080</u>
Total FB Playoff Expenses		\$106,500	\$106,500	\$98,500	\$131,573	\$0	\$131,573	\$86,721	\$111,167	\$80,702	\$89,089
<i>Net Revenue (Loss)</i>		<u>\$197,700</u>	<u>\$197,700</u>	<u>\$181,200</u>	<u>\$240,960</u>	<u>\$0</u>	<u>\$240,960</u>	<u>\$150,212</u>	<u>\$194,088</u>	<u>\$168,363</u>	<u>\$199,368</u>
<i>Boys Golf Tournament Revenue</i>											
General Sponsorship	48713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,750	\$8,750
Novelties/Other Miscellaneous	48701	\$1,700	\$1,700	\$1,700	\$2,261	\$0	\$2,261	\$1,818	\$1,517	\$1,100	\$1,159
Program Advertising	48703	\$0	\$0	\$0	\$283	\$0	\$283	\$150	\$75	\$500	\$75
Program Sales	48702	\$0	\$0	\$0	\$198	\$0	\$198	\$106	\$123	\$0	\$0
Ticket Receipts	48714	\$0	\$0	\$0	\$500	\$0	\$500	\$500	\$0	\$0	\$0
Ticket Receipts	48704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarships	48714	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$0	\$0	\$0
<u>Title Sponsorship</u>	<u>48712</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$7,225</u>	<u>\$7,500</u>	<u>\$7,500</u>	<u>\$0</u>
Total Boys Golf Revenue		\$9,200	\$9,200	\$9,200	\$10,742	\$0	\$10,742	\$10,299	\$10,715	\$10,850	\$9,984
<i>Boys Golf Expenses</i>											
Facility Rental/Contracted Costs/Security	65701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship Expenses	65717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65702	\$2,500	\$2,500	\$2,500	\$749	\$0	\$749	\$974	\$1,056	\$2,219	\$484
Officials Expenses	65703	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,419
Photo Expenses	65704	\$200	\$200	\$200	\$125	\$0	\$125	\$150	\$125	\$0	\$75
Printing Expenses	65705	\$1,500	\$1,500	\$1,500	\$1,168	\$0	\$1,168	\$1,278	\$1,681	\$1,570	\$1,084
Team Reimbursement Expenses	65707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65716	\$1,500	\$1,500	\$1,500	\$1,511	\$0	\$1,511	\$2,118	\$3,681	\$1,691	\$0
Title Sponsorship Scholarship Expenses	65718	\$500	\$500	\$500	\$920	\$0	\$920	\$500	\$0	\$0	\$0
Trophies, Medals and Awards	65708	\$3,000	\$3,000	\$4,500	\$2,833	\$0	\$2,833	\$4,487	\$2,934	\$3,249	\$3,123
Video Expense	65715	\$0	\$0	\$0	\$298	\$0	\$298	\$0	\$0	\$0	\$0

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
Workers Expenses	65709	\$1,300	\$1,300	\$1,300	\$903	\$0	\$903	\$1,251	\$650	\$1,173	\$782
Total Boys Golf Expenses		\$12,000	\$12,000	\$13,500	\$10,006	\$0	\$10,006	\$12,258	\$11,627	\$11,402	\$6,966
<i>Net Revenue (Loss)</i>		<i>(\$2,800)</i>	<i>(\$2,800)</i>	<i>(\$4,300)</i>	<i>\$736</i>	<i>\$0</i>	<i>\$736</i>	<i>(\$1,959)</i>	<i>(\$912)</i>	<i>(\$552)</i>	<i>\$3,018</i>
<i>Girls Golf Tournament Revenue</i>											
General Sponsorship	48813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,750	\$6,250
Novelties/Other Miscellaneous	48801	\$2,300	\$2,300	\$2,300	\$2,746	\$0	\$2,746	\$2,278	\$1,517	\$1,100	\$1,159
Program Advertising	48803	\$0	\$0	\$0	\$288	\$0	\$288	\$150	\$75	\$500	\$75
Program Sales	48802	\$0	\$0	\$0	\$111	\$0	\$111	\$132	\$123	\$0	\$0
Ticket Receipts	48804	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Scholarships	48814	\$500	\$500	\$500	\$500	\$0	\$500	\$500	\$0	\$0	\$0
Title Sponsorship	48812	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$7,000	\$7,225	\$7,500	\$7,500	\$0
Total Girls Golf Revenue		\$9,800	\$9,800	\$9,800	\$10,645	\$0	\$10,645	\$10,285	\$10,715	\$10,850	\$7,484
<i>Girls Golf Expenses (w/boys pre '92)</i>											
Facility Rental/Contracted Costs/Security	65801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
General Sponsorship Expenses	65817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65802	\$2,500	\$2,500	\$2,500	\$741	\$0	\$741	\$965	\$994	\$2,219	\$542
Officials Expenses	65803	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,419
Photo Expenses	65804	\$200	\$200	\$200	\$125	\$0	\$125	\$150	\$125	\$0	\$75
Printing Expenses	65805	\$1,500	\$1,500	\$1,500	\$1,168	\$0	\$1,168	\$1,165	\$1,681	\$1,570	\$1,084
Team Reimbursement Expenses	65807	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	65816	\$1,500	\$1,500	\$1,500	\$1,510	\$0	\$1,510	\$2,118	\$3,681	\$1,691	\$0
Title Sponsorship Scholarship Expenses	65818	\$500	\$500	\$500	\$1,415	\$0	\$1,415	\$500	\$0	\$0	\$0
Trophies, Medals and Awards	65808	\$3,000	\$3,000	\$4,500	\$2,554	\$0	\$2,554	\$3,837	\$2,368	\$2,658	\$2,650
Video Expense	65815	\$0	\$0	\$0	\$298	\$0	\$298	\$0	\$0	\$0	\$0
Workers Expenses	65809	\$1,300	\$1,300	\$1,300	\$778	\$0	\$778	\$1,251	\$650	\$968	\$565
Total Girls Golf Expenses		\$12,000	\$12,000	\$13,500	\$10,088	\$0	\$10,088	\$11,485	\$10,999	\$10,606	\$7,834
<i>Net Revenue (Loss)</i>		<i>(\$2,200)</i>	<i>(\$2,200)</i>	<i>(\$3,700)</i>	<i>\$557</i>	<i>\$0</i>	<i>\$557</i>	<i>(\$1,200)</i>	<i>(\$284)</i>	<i>\$245</i>	<i>(\$350)</i>
<i>Soccer Tournament Revenue</i>											
Broadcast Permits	48905	\$0	\$0	\$0	\$200	\$0	\$200	\$100	\$0	\$0	\$0
General Sponsorship	48913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Novelties/Other Miscellaneous	48901	\$1,400	\$1,400	\$1,400	\$1,460	\$0	\$1,460	\$794	\$773	\$175	\$579
Postage Receipts	48908	\$0	\$0	\$0	\$5	\$0	\$5	\$10	\$15	\$5	\$5
Program Advertising	48903	\$0	\$0	\$0	\$825	\$0	\$825	\$150	\$950	\$800	\$350
Program Sales	48902	\$1,000	\$1,000	\$1,000	\$1,062	\$0	\$1,062	\$561	\$806	\$753	\$1,020
Ticket Receipts	48904	\$95,000	\$95,000	\$92,000	\$97,480	\$0	\$97,480	\$94,527	\$105,796	\$74,446	\$86,254
Title Sponsorship	48912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	48906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	48907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Total Soccer Revenue		\$97,400	\$97,400	\$94,400	\$101,032	\$0	\$101,032	\$96,142	\$108,339	\$76,179	\$91,227
<i>Soccer Expenses:</i>											
Facility Rental/Contracted Costs/Security	65901	\$14,000	\$14,000	\$14,000	\$14,205	\$0	\$14,205	\$14,613	\$13,775	\$10,970	\$14,556
General Sponsorship Expenses	65917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	65902	\$3,000	\$3,000	\$3,000	\$3,116	\$0	\$3,116	\$2,431	\$3,342	\$3,469	\$3,320
Officials Expenses	65903	\$7,600	\$7,600	\$7,600	\$7,682	\$0	\$7,682	\$7,630	\$7,909	\$7,089	\$6,544
Photo Expenses	65904	\$500	\$500	\$500	\$286	\$0	\$286	\$250	\$185	\$0	\$142
Printing Expenses	65905	\$1,500	\$1,500	\$1,500	\$1,799	\$0	\$1,799	\$1,943	\$2,168	\$2,372	\$2,354
Program Sales Commission	65906	\$100	\$100	\$100	\$323	\$0	\$323	\$187	\$200	\$188	\$261
Team Reimbursement Expenses	65907	\$9,000	\$9,000	\$9,000	\$9,038	\$0	\$9,038	\$11,830	\$8,756	\$8,482	\$8,331
Title Sponsorship Expenses	65916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	65908	\$1,500	\$1,500	\$1,500	\$2,542	\$0	\$2,542	\$2,417	\$2,394	\$2,364	\$1,952
Video Expenses	65915	\$0	\$0	\$0	\$236	\$0	\$236	\$0	\$0	\$200	\$530
Workers Expenses	65909	\$7,000	\$7,000	\$7,000	\$7,471	\$0	\$7,471	\$5,074	\$7,326	\$6,787	\$4,440
Total SO Expense		\$44,200	\$44,200	\$44,200	\$46,698	\$0	\$46,698	\$46,375	\$46,056	\$41,920	\$42,429
<i>Net Revenue (Loss)</i>		<i>\$53,200</i>	<i>\$53,200</i>	<i>\$50,200</i>	<i>\$54,334</i>	<i>\$0</i>	<i>\$54,334</i>	<i>\$49,767</i>	<i>\$62,284</i>	<i>\$34,259</i>	<i>\$48,798</i>
<i>Slow Pitch Softball Tournament Revenue</i>											
Broadcast Permits	49105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Sponsorship	49113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Novelties/Other Miscellaneous	49101	\$0	\$0	\$0	\$300	\$0	\$300	\$740	\$720	\$413	\$674
Program Advertising	49103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49102	\$0	\$0	\$0	\$0	\$0	\$0	\$96	\$92	\$89	\$226

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
Ticket Receipts	49104	\$0	\$0	\$0	\$0	\$0	\$0	\$2,928	\$2,688	\$2,893	\$6,766
Title Sponsorship	49112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total SP Softball Revenue		\$0	\$0	\$0	\$300	\$0	\$300	\$3,764	\$3,500	\$3,395	\$7,666
<i>Slow Pitch Softball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$840	\$1,080
General Sponsorship Expenses	66117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66102	\$0	\$0	\$0	\$0	\$0	\$0	\$31	\$121	\$11	\$182
Officials Expenses	66103	\$0	\$0	\$0	\$0	\$0	\$0	\$1,347	\$1,183	\$1,273	\$3,015
Photo Expenses	66104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Printing Expenses	66105	\$0	\$0	\$0	\$0	\$0	\$0	\$76	\$118	\$0	\$276
Program Sales Commissions	66106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66108	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$539	\$539	\$539
Video Expenses	66115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Expenses	66109	\$0	\$0	\$0	\$0	\$0	\$0	\$1,688	\$832	\$647	\$855
Total Softball Expense		\$0	\$0	\$0	\$0	\$0	\$0	\$3,141	\$3,993	\$3,310	\$5,948
<i>Net Revenue (Loss)</i>		\$0	\$0	\$0	\$300	\$0	\$300	\$623	(\$493)	\$86	\$1,718
<i>Fast Pitch Softball Tournament Revenue</i>											
Broadcast Permits	49205	\$500	\$500	\$500	\$1,000	\$0	\$1,000	\$1,200	\$1,000	\$800	\$1,000
General Sponsorship	49213	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$6,000	\$5,000	\$5,000	\$5,400	\$5,000
Novelties/Other Miscellaneous	49201	\$2,900	\$2,900	\$2,900	\$2,994	\$0	\$2,994	\$2,565	\$2,495	\$1,993	\$1,791
Program Advertising	49203	\$0	\$0	\$0	\$1,400	\$0	\$1,400	\$150	\$150	\$150	\$300
Program Sales	49202	\$1,000	\$1,000	\$1,000	\$1,298	\$0	\$1,298	\$1,425	\$982	\$992	\$1,017
Ticket Receipts	49204	\$25,000	\$25,000	\$25,000	\$24,626	\$0	\$24,626	\$30,312	\$29,489	\$23,556	\$21,703
Title Sponsorship	49212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78	\$57
Total FP Softball Revenue		\$35,400	\$35,400	\$35,400	\$37,318	\$0	\$37,318	\$40,652	\$39,116	\$32,969	\$30,868
<i>Fast Pitch Softball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66201	\$0	\$0	\$0	\$0	\$0	\$0	\$468	\$0	\$530	\$2,238
General Sponsorship Expenses	66217	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$535
Miscellaneous Expenses	66202	\$500	\$500	\$500	\$538	\$0	\$538	\$1,312	\$1,088	\$906	\$609
Officials Expenses	66203	\$5,000	\$5,000	\$5,000	\$6,296	\$0	\$6,296	\$6,197	\$5,715	\$5,571	\$5,938
Photo Expenses	66204	\$400	\$400	\$400	\$250	\$0	\$250	\$125	\$165	\$244	\$315
Printing Expenses	66205	\$1,000	\$1,000	\$1,000	\$2,603	\$0	\$2,603	\$2,877	\$2,416	\$2,634	\$2,728
Program Sales Commissions	66206	\$250	\$250	\$250	\$0	\$0	\$0	\$0	\$84	\$0	\$0
Team Reimbursement Expenses	66207	\$19,000	\$19,000	\$19,000	\$20,736	\$0	\$20,736	\$19,318	\$19,610	\$20,516	\$22,688
Title Sponsorship Expenses	66216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66208	\$500	\$500	\$500	\$756	\$0	\$756	\$796	\$539	\$539	\$539
Video Expenses	66215	\$0	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$0	\$399
Workers Expenses	66209	\$800	\$800	\$800	\$3,494	\$0	\$3,494	\$2,126	\$2,802	\$2,295	\$774
Total FP Softball Expense		\$28,450	\$28,450	\$28,450	\$34,973	\$0	\$34,973	\$33,218	\$32,419	\$33,234	\$36,763
<i>Net Revenue (Loss)</i>		\$6,950	\$6,950	\$6,950	\$2,345	\$0	\$2,345	\$7,433	\$6,697	(\$265)	(\$5,895)
<i>Swimming Meets Revenue</i>											
General Sponsorship	49313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Novelties/Other Miscellaneous	49301	\$2,800	\$2,800	\$2,800	\$3,025	\$0	\$3,025	\$2,659	\$2,593	\$1,784	\$1,874
Program Advertising	49303	\$0	\$0	\$0	\$600	\$0	\$600	\$300	\$150	\$0	\$150
Program Sales	49302	\$1,000	\$1,000	\$1,000	\$1,789	\$0	\$1,789	\$1,170	\$1,398	\$1,428	\$1,743
Ticket Receipts	49304	\$13,000	\$13,000	\$13,000	\$13,315	\$0	\$13,315	\$13,181	\$12,751	\$12,588	\$12,032
Title Sponsorship	49312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Swimming Revenue		\$16,800	\$16,800	\$16,800	\$18,728	\$0	\$18,728	\$17,310	\$16,892	\$15,800	\$16,299
<i>Swimming Expenses:</i>											
Facility Rental/Contracted Costs/Security	66301	\$3,000	\$3,000	\$3,000	\$6,811	\$0	\$6,811	\$7,487	\$4,925	\$4,577	\$4,306
General Sponsorship Expenses	66317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66302	\$1,000	\$1,000	\$200	\$2,107	\$0	\$2,107	\$652	\$699	\$671	\$688
Officials Expenses	66303	\$1,000	\$1,000	\$1,000	\$518	\$0	\$518	\$1,053	\$425	\$601	\$760
Photo Expenses	66304	\$300	\$300	\$300	\$295	\$0	\$295	\$280	\$309	\$244	\$171

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
Printing Expenses	66305	\$3,000	\$3,000	\$4,000	\$2,401	\$0	\$2,401	\$2,970	\$2,678	\$4,370	\$4,050
Team Reimbursement Expenses	66307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66308	\$3,300	\$3,300	\$3,300	\$3,176	\$0	\$3,176	\$3,352	\$2,581	\$2,594	\$2,589
Video Expense	66315	\$0	\$0	\$0	\$384	\$0	\$384	\$670	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>66309</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,443</u>	<u>\$0</u>	<u>\$5,443</u>	<u>\$3,910</u>	<u>\$8,187</u>	<u>\$7,218</u>	<u>\$5,637</u>
Total Swimming Expense		\$16,600	\$16,600	\$16,800	\$21,134	\$0	\$21,134	\$20,374	\$19,805	\$20,276	\$18,202
<i>Net Revenue (Loss)</i>		<i>\$200</i>	<i>\$200</i>	<i>\$0</i>	<i>(\$2,406)</i>	<i>\$0</i>	<i>(\$2,406)</i>	<i>(\$3,064)</i>	<i>(\$2,913)</i>	<i>(\$4,476)</i>	<i>(\$1,903)</i>
<i>Tennis Tournaments Revenue</i>											
General Sponsorship	49413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$3,500
Novelties/Other Miscellaneous	49401	\$1,800	\$1,800	\$1,800	\$2,036	\$0	\$2,036	\$1,150	\$1,022	\$1,007	\$556
Program Advertising	49403	\$0	\$0	\$0	\$1,175	\$0	\$1,175	\$150	\$150	\$0	\$150
Program Sales	49402	\$200	\$200	\$200	\$383	\$0	\$383	\$274	\$237	\$358	\$546
Ticket Receipts	49404	\$4,000	\$4,000	\$3,000	\$5,614	\$0	\$5,614	\$4,533	\$4,299	\$2,352	\$1,648
Title Sponsorship Scholarship Receipts	49414	\$0	\$0	\$0	\$0	\$0	\$0	\$2,120	\$2,120	\$10,000	\$3,500
<u>Title Sponsorship</u>	<u>49412</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,880</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$0</u>
Total Tennis Revenue		\$6,000	\$6,000	\$5,000	\$9,208	\$0	\$9,208	\$16,107	\$17,828	\$17,717	\$9,900
<i>Tennis Expenses:</i>											
Facility Rental/Contracted Costs/Security	66401	\$500	\$500	\$500	\$1,075	\$0	\$1,075	\$1,136	\$300	\$1,314	\$1,231
General Sponsorship Expenses	66417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66402	\$4,000	\$4,000	\$4,000	\$5,282	\$0	\$5,282	\$5,661	\$5,592	\$5,806	\$4,627
Officials Expenses	66403	\$1,500	\$1,500	\$1,500	\$1,471	\$0	\$1,471	\$1,398	\$1,000	\$1,270	\$799
Photo Expenses	66404	\$300	\$300	\$300	\$204	\$0	\$204	\$303	\$184	\$184	\$152
Printing Expenses	66405	\$1,000	\$1,000	\$1,000	\$1,816	\$0	\$1,816	\$1,471	\$1,077	\$2,337	\$1,077
Team Reimbursement Expenses	66407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66416	\$0	\$0	\$0	\$0	\$0	\$0	\$7,054	\$4,006	\$4,998	\$0
Title Sponsorship Scholarship Expenses	66418	\$0	\$0	\$0	\$1,060	\$0	\$1,060	\$2,120	\$2,120	\$0	\$0
Trophies, Medals and Awards	66408	\$7,500	\$7,500	\$7,500	\$8,944	\$0	\$8,944	\$8,797	\$6,789	\$6,657	\$7,004
Video Expense	66415	\$0	\$0	\$0	\$201	\$0	\$201	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>66409</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$2,000</u>	<u>\$3,488</u>	<u>\$0</u>	<u>\$3,488</u>	<u>\$3,116</u>	<u>\$3,369</u>	<u>\$3,145</u>	<u>\$2,469</u>
Total Tennis Expense		\$17,800	\$17,800	\$16,800	\$23,541	\$0	\$23,541	\$31,055	\$24,438	\$25,710	\$17,359
<i>Net Revenue (Loss)</i>		<i>(\$11,800)</i>	<i>(\$11,800)</i>	<i>(\$11,800)</i>	<i>(\$14,333)</i>	<i>\$0</i>	<i>(\$14,333)</i>	<i>(\$14,948)</i>	<i>(\$6,610)</i>	<i>(\$7,993)</i>	<i>(\$7,459)</i>
<i>Track Meets Revenue</i>											
General Sponsorship	49513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Novelties/Other Miscellaneous	49501	\$6,000	\$6,000	\$5,800	\$6,150	\$0	\$6,150	\$6,383	\$6,104	\$4,961	\$4,586
Program Advertising	49503	\$0	\$0	\$0	\$875	\$0	\$875	\$150	\$150	\$200	\$150
Program Sales	49502	\$2,500	\$2,500	\$2,500	\$1,542	\$0	\$1,542	\$1,648	\$1,520	\$2,516	\$2,582
Ticket Receipts	49504	\$40,000	\$40,000	\$38,000	\$41,630	\$0	\$41,630	\$40,763	\$36,471	\$39,708	\$39,174
<u>Title Sponsorship</u>	<u>49512</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total Track Meets Revenue		\$48,500	\$48,500	\$46,300	\$50,197	\$0	\$50,197	\$48,944	\$44,245	\$47,385	\$46,992
<i>Track Expenses:</i>											
Facility Rental/Contracted Costs/Security	66501	\$12,000	\$12,000	\$7,500	\$17,028	\$0	\$17,028	\$14,165	\$14,481	\$11,246	\$3,483
General Sponsorship Expenses	66517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66502	\$2,000	\$2,000	\$2,000	\$6,496	\$0	\$6,496	\$4,126	\$2,977	\$4,173	\$6,546
Officials Expenses	66503	\$3,500	\$3,500	\$3,500	\$11,710	\$0	\$11,710	\$6,810	\$9,293	\$5,535	\$7,028
Photo Expenses	66504	\$300	\$300	\$300	\$400	\$0	\$400	\$295	\$190	\$251	\$0
Printing Expenses	66505	\$4,000	\$4,000	\$4,000	\$4,800	\$0	\$4,800	\$4,499	\$5,611	\$3,719	\$4,127
Program Sales Commission	66506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114	\$0	\$0
Team Reimbursement Expenses	66507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66508	\$19,000	\$19,000	\$16,000	\$19,171	\$0	\$19,171	\$22,752	\$15,992	\$16,114	\$16,077
Video Expense	66515	\$0	\$0	\$0	\$757	\$0	\$757	\$0	\$0	\$0	\$0
<u>Workers Expenses</u>	<u>66509</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$12,000</u>	<u>\$22,905</u>	<u>\$0</u>	<u>\$22,905</u>	<u>\$17,072</u>	<u>\$10,244</u>	<u>\$12,065</u>	<u>\$8,078</u>
Total Track Expenses		\$55,800	\$55,800	\$45,300	\$83,266	\$0	\$83,266	\$69,718	\$58,902	\$53,103	\$45,339
<i>Net Revenue (Loss)</i>		<i>(\$7,300)</i>	<i>(\$7,300)</i>	<i>\$1,000</i>	<i>(\$33,069)</i>	<i>\$0</i>	<i>(\$33,069)</i>	<i>(\$20,774)</i>	<i>(\$14,657)</i>	<i>(\$5,718)</i>	<i>\$1,653</i>

	<i>Peach</i>	<i>Projected Budget 2009-2010</i>	<i>Projected Budget 2008-2009</i>	<i>Approved Budget 2007-2008</i>	<i>Amount To Date 6/30/08</i>	<i>Anticipated Remainder 2007-2008</i>	<i>Actual Total 2007-2008</i>	<i>Actual Total 2006-2007</i>	<i>Actual Total 2005-2006</i>	<i>Actual Amount 2004-2005</i>	<i>Actual Amount 2003-2004</i>
<i>Volleyball Tournaments Revenue</i>											
Broadcast Permits	49605	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$0	\$0	\$0
General Sponsorship	49613	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$3,558
Novelties/Other Miscellaneous	49601	\$2,300	\$2,300	\$2,300	\$2,301	\$0	\$2,301	\$1,529	\$1,488	\$6,490	\$1,126
Postage Receipts	49608	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10	\$40	\$5
Program Advertising	49603	\$0	\$0	\$0	\$825	\$0	\$825	\$450	\$350	\$0	\$650
Program Sales	49602	\$500	\$500	\$500	\$738	\$0	\$738	\$912	\$1,011	\$900	\$932
Ticket Receipts	49604	\$20,000	\$20,000	\$20,000	\$21,897	\$0	\$21,897	\$17,777	\$22,876	\$17,837	\$18,964
Title Sponsorship	49612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Rights Fees	49606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Videotape Sales	49607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Volleyball Tournaments Revenue		\$22,800	\$22,800	\$22,800	\$25,961	\$0	\$25,961	\$25,678	\$25,735	\$25,267	\$25,235
<i>Volleyball Expenses:</i>											
Facility Rental/Contracted Costs/Security	66601	\$4,000	\$4,000	\$4,000	\$600	\$0	\$600	\$1,400	\$0	\$820	\$0
General Sponsorship Expenses	66617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Expenses	66602	\$200	\$200	\$200	\$914	\$0	\$914	\$1,070	\$148	\$6,233	\$1,140
Officials Expenses	66603	\$3,000	\$3,000	\$3,000	\$4,756	\$0	\$4,756	\$2,601	\$2,764	\$3,308	\$2,853
Photo Expenses	66604	\$300	\$300	\$300	\$224	\$0	\$224	\$177	\$135	\$162	\$126
Printing Expenses	66605	\$2,000	\$2,000	\$2,000	\$1,975	\$0	\$1,975	\$1,913	\$2,018	\$1,796	\$1,863
Program Sales Commission	66606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66607	\$12,000	\$12,000	\$12,000	\$13,538	\$0	\$13,538	\$13,176	\$15,203	\$12,416	\$11,330
Title Sponsorship Expenses	66616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66608	\$600	\$600	\$600	\$777	\$0	\$777	\$903	\$558	\$558	\$558
Video Expenses	66615	\$0	\$0	\$0	\$173	\$0	\$173	\$0	\$0	\$0	\$300
Workers Expenses	66609	\$1,500	\$1,500	\$1,500	\$2,646	\$0	\$2,646	\$4,482	\$2,269	\$2,523	\$955
Total Volleyball Expense		\$23,600	\$23,600	\$23,600	\$25,602	\$0	\$25,602	\$25,721	\$23,094	\$27,816	\$19,125
<i>Net Revenue (Loss)</i>		<i>(\$800)</i>	<i>(\$800)</i>	<i>(\$800)</i>	<i>\$359</i>	<i>\$0</i>	<i>\$359</i>	<i>(\$42)</i>	<i>\$2,641</i>	<i>(\$2,549)</i>	<i>\$6,109</i>
<i>Wrestling Meets Revenue</i>											
General Sponsorship	49713	\$3,000	\$3,000	\$3,000	\$4,500	\$0	\$4,500	\$3,000	\$3,000	\$0	\$2,100
Novelties/Other Miscellaneous/Sponsorship	49701	\$4,600	\$4,600	\$4,600	\$4,680	\$0	\$4,680	\$4,002	\$3,974	\$2,997	\$2,787
Postage Receipts	49708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program Sales	49702	\$1,000	\$1,000	\$1,000	\$2,173	\$0	\$2,173	\$964	\$1,470	\$1,602	\$2,589
Program/Other Advertising	49703	\$2,500	\$2,500	\$4,500	\$2,300	\$0	\$2,300	\$4,980	\$1,850	\$2,000	\$1,000
Ticket Receipts	49704	\$47,500	\$47,500	\$45,000	\$49,981	\$0	\$49,981	\$49,948	\$47,254	\$43,841	\$40,112
Title Sponsorship	49712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Video Sales	49705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
Total Wrestling Meets Receipts		\$58,600	\$58,600	\$58,100	\$63,634	\$0	\$63,634	\$62,894	\$57,547	\$50,440	\$48,607
<i>Wrestling Expenses:</i>											
Facility Rental/Contracted Costs/Security	66701	\$4,000	\$4,000	\$4,000	\$900	\$0	\$900	\$3,496	\$5,856	\$3,009	\$3,632
General Sponsorship Expenses	66717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous & Sponsorship Expenses	66702	\$4,000	\$4,000	\$4,000	\$6,245	\$0	\$6,245	\$4,408	\$4,704	\$4,025	\$4,976
Officials Expenses	66703	\$6,000	\$6,000	\$6,000	\$6,946	\$0	\$6,946	\$5,453	\$4,952	\$5,490	\$4,420
Photo Expenses	66704	\$300	\$300	\$300	\$212	\$0	\$212	\$182	\$155	\$141	\$164
Printing Expenses	66705	\$3,000	\$3,000	\$3,000	\$3,548	\$0	\$3,548	\$3,843	\$4,742	\$2,795	\$3,020
Program Sales Commission	66706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Reimbursement Expenses	66707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title Sponsorship Expenses	66716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trophies, Medals and Awards	66708	\$2,500	\$2,500	\$2,500	\$2,801	\$0	\$2,801	\$3,125	\$2,393	\$2,262	\$2,125
Video Expenses	66715	\$400	\$400	\$400	\$175	\$0	\$175	\$0	\$0	\$350	\$222
Workers Expenses	66709	\$8,000	\$8,000	\$8,000	\$15,760	\$0	\$15,760	\$12,071	\$11,240	\$9,867	\$9,571
Total Wrestling Expense		\$28,200	\$28,200	\$28,200	\$36,586	\$0	\$36,586	\$32,577	\$34,042	\$27,940	\$28,129
<i>Net Revenue (Loss)</i>		<i>\$30,400</i>	<i>\$30,400</i>	<i>\$29,900</i>	<i>\$27,048</i>	<i>\$0</i>	<i>\$27,048</i>	<i>\$30,317</i>	<i>\$23,505</i>	<i>\$22,500</i>	<i>\$20,478</i>
Total Administrative/Other Revenue		\$568,000	\$575,000	\$541,000	\$629,138	\$0	\$629,138	\$619,857	\$722,097	\$640,547	\$545,141
Total Special Programs		\$460,400	\$460,400	\$410,400	\$399,963	\$0	\$399,963	\$496,334	\$445,512	\$345,066	\$308,730
Total Playoff Revenue		\$2,701,600	\$2,701,600	\$2,678,900	\$2,979,072	\$0	\$2,979,072	\$2,792,228	\$2,750,498	\$2,484,324	\$2,532,275
Total Revenue		\$3,730,000	\$3,737,000	\$3,630,300	\$4,008,173	\$0	\$4,008,173	\$3,908,419	\$3,918,107	\$3,469,937	\$3,386,146
Total Expenses		\$3,642,900	\$3,657,900	\$3,541,900	\$3,800,044	\$0	\$3,800,044	\$3,819,923	\$3,916,115	\$3,471,193	\$3,310,499
Net Income from Operating General Fund		\$87,100	\$79,100	\$88,400	\$208,130	\$0	\$208,130	\$88,496	\$1,991	(\$1,256)	\$75,647
Net Income Ratio/Expenses		2.39%	2.16%	2.50%			5.48%	2.32%	0.05%	-0.04%	